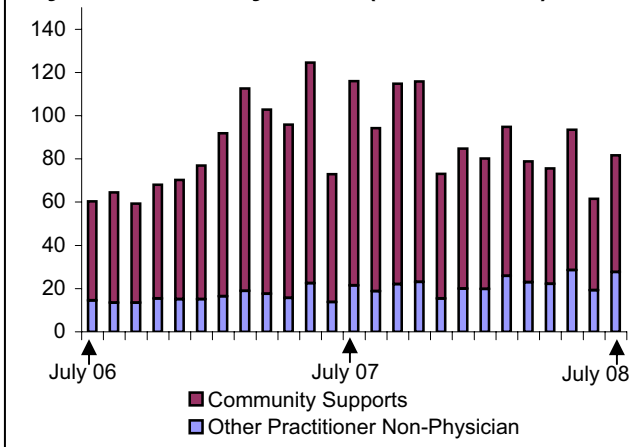


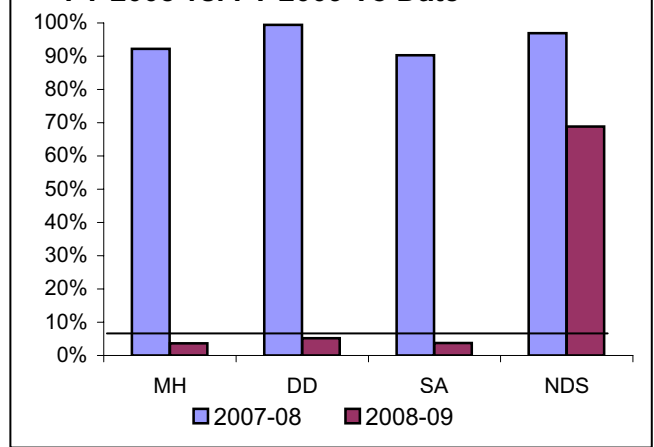
July 2008

MH/DD/SA System Indicators

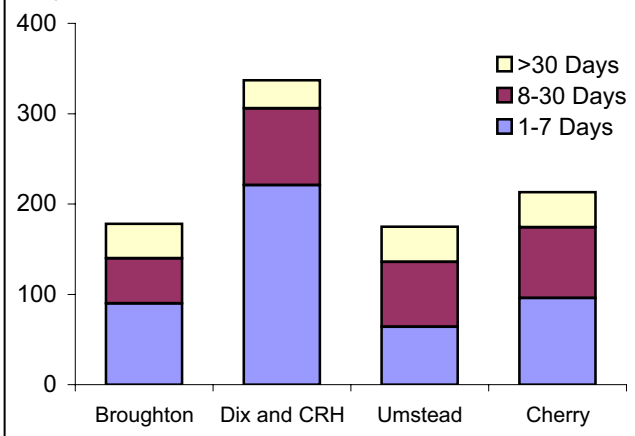
1. Community Support and Practitioner Non-Physician Monthly Costs (\$ in Millions)



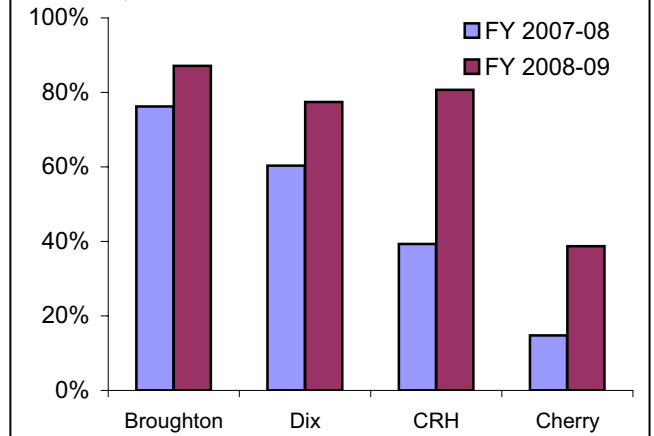
2. % of Service Dollars Spent, FY 2008 vs. FY 2009 To Date



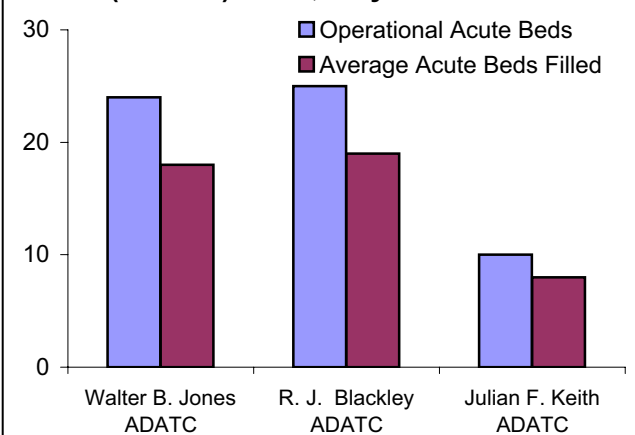
3. Hospital Discharges by Length of Stay, July 2008



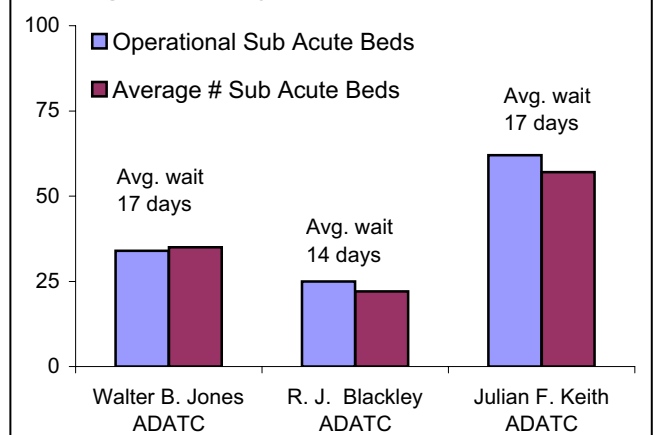
4. Days Hospitals' Acute Units Over 110% Capacity, FY 2008 vs. FY 2009 To Date



5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, July 2008



6. Sub-Acute ADATC Beds & Average Waiting Time, July 2008



July 2008 MH/DD/SA System Indicators Notes

1. Community Support and Practitioner Non-Physician Monthly Costs, July 2008

Source: Communication with the North Carolina Department of Health and Human Services, August 21, 2008.

2. % of Service Dollars Spent, FY 2008 vs. FY 2009 To Date

Source: Div. of MH/DD/SAS Budget Documents (BD701) dated June 30, 2008 and July 31, 2008.

Additional Information: The table below contains the actual dollar amounts budgeted and spent.

	FY 2007-08			FY 2008-09 (YTD as of 7/31)		
	Expenditures	Budget	% Spent	Expenditures	Budget	% Spent
Mental Health (MH)	66,564,496	72,204,676	92%	4,509,609	122,625,179	4%
Developmental Disability (DD)	104,028,549	104,609,121	99%	8,031,464	153,671,748	5%
Substance Abuse (SA)	63,779,135	70,601,774	90%	3,347,137	88,425,199	4%
Non-Disability Specific (NDS)	177,068,732	182,649,863	97%	55,022,566	79,901,080	69%
TOTAL	\$411,440,911	\$430,065,434	96%	\$70,910,775	\$444,623,206	16%

3. Hospital Discharges by Length of Stay, July 2008

Source: Correspondence from North Carolina Department of Health and Human Services, September 19, 2008.

Additional Information: The table below shows discharges and admissions for State psychiatric hospitals for July 2008.

Hospital	Discharges				Admissions
	1-7 Days	8-30 Days	>30 Days	Total	
Broughton	90	50	38	178	204
Dix and CRH	221	85	31	337	381
Umstead	64	72	39	175	139
Cherry	96	78	39	213	207
Total	471	285	147	903	931

4. Days Hospitals' Acute Units Over 110% Capacity, FY 2008 vs. FY 2009 To Date

Source: Correspondence from North Carolina Department of Health and Human Services, September 19, 2008.

Additional Information: When the State psychiatric hospitals' acute (admissions) units reach 110% capacity, no admissions are accepted until those units are once again below 110% capacity. This policy was put into effect in January 2007. Following is the % of days each hospital experiencing a delay in July 2008 was on delayed status and the number of patients delayed.

Hospital	Broughton	Dix	Central	Cherry
% Days in July 08 on Delay	87%	77%	81%	39%
Patients Delayed in July 08	132	121	155	22

5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, July 2008

Source: Correspondence from North Carolina Department of Health and Human Services, August 20, 2008.

Additional Information: The table below shows the total number of admissions for each ADATC in recent months.

	WB Jones	RJ Blackley	JF Keith	Total
May 2008	115	49	32	196
June 2008	108	50	39	197
July 2008	119*	59*	50*	228

* Admissions data for July include individuals transferred to Acute Units for stabilization and detoxification.

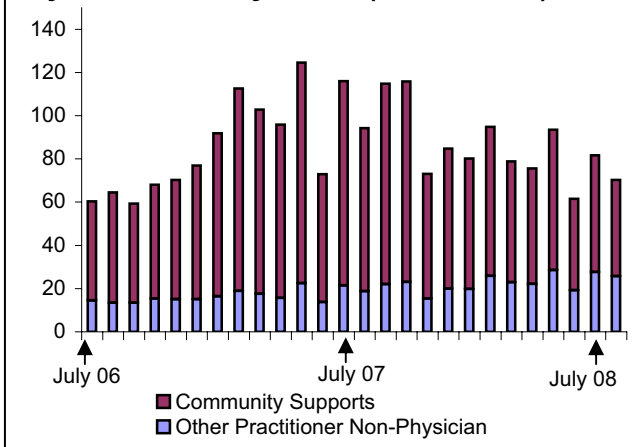
6. Sub-Acute ADATC Beds and Average Waiting Times, July 2008

Source: Correspondence from North Carolina Department of Health and Human Services, August 20, 2008.

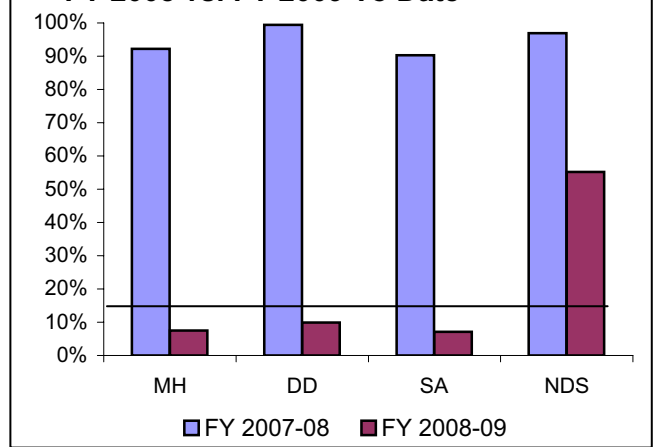
August 2008

MH/DD/SA System Indicators

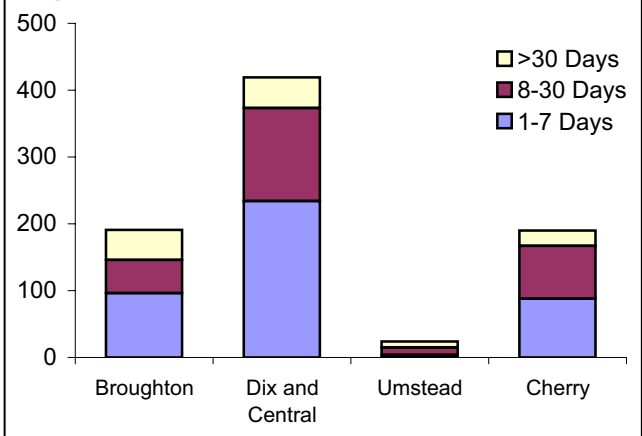
1. Community Support and Practitioner Non-Physician Monthly Costs (\$ in Millions)



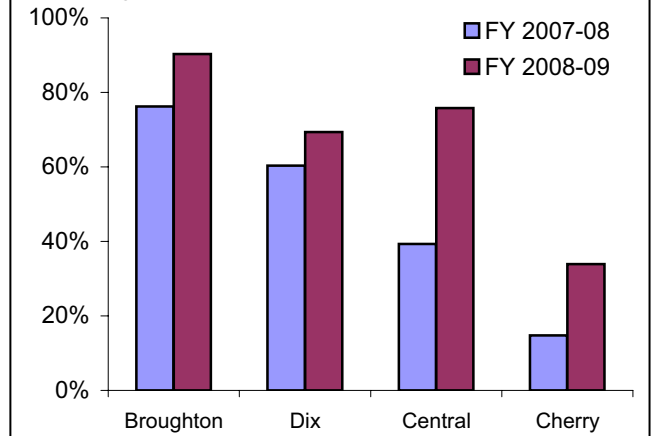
2. % of Service Dollars Spent, FY 2008 vs. FY 2009 To Date



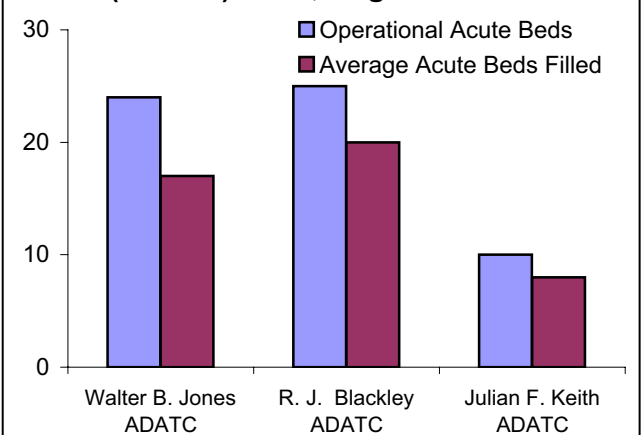
3. Hospital Discharges by Length of Stay, August 2008



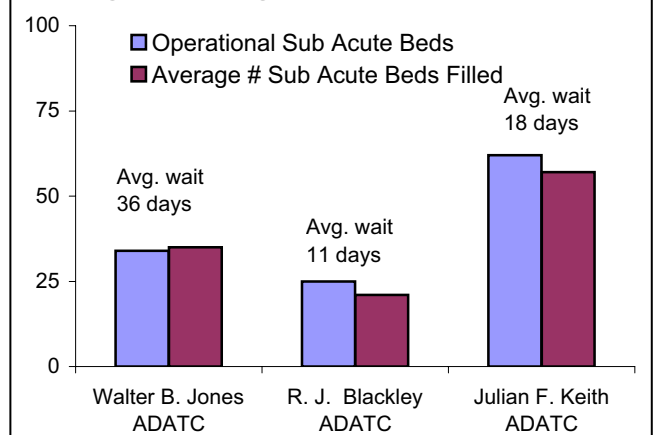
4. Days Hospitals' Acute Units Over 110% Capacity, FY 2008 vs. FY 2009 To Date



5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, August 2008



6. Sub-Acute ADATC Beds & Average Waiting Time, August 2008



August 2008 MH/DD/SA System Indicators Notes

1. Community Support and Practitioner Non-Physician Monthly Costs, August 2008

Source: Communication with the North Carolina Department of Health and Human Services, September 19, 2008.

2. % of Service Dollars Spent, FY 2008 vs. FY 2009 To Date

Source: Div. of MH/DD/SAS Budget Documents (BD701) dated June 30, 2008 and August 31, 2008.

Additional Information: The table below contains the actual dollar amounts budgeted and spent.

	FY 2007-08			FY 2008-09 (YTD as of 8/31)		
	Expenditures	Budget	% Spent	Expenditures	Budget	% Spent
Mental Health (MH)	66,564,496	72,204,676	92%	7,893,988	104,954,625	8%
Developmental Disability (DD)	104,028,549	104,609,121	99%	14,634,816	148,271,903	10%
Substance Abuse (SA)	63,779,135	70,601,774	90%	5,796,296	81,881,537	7%
Non-Disability Specific (NDS)	177,068,732	182,649,863	97%	61,740,448	111,917,381	55%
TOTAL	\$411,440,911	\$430,065,434	96%	\$90,065,547	\$447,025,446	20%

3. Hospital Discharges by Length of Stay, August 2008

Source: Correspondence from North Carolina Department of Health and Human Services, September 19, 2008.

Additional Information: The table below shows discharges and admissions for State psychiatric hospitals for August 2008.

Hospital	Discharges				Admissions
	1-7 Days	8-30 Days	>30 Days	Total	
Broughton	96	50	45	191	201
Dix and Central	234	139	46	419	434
Umstead	4	11	9	24	24
Cherry	88	79	23	190	156
Total	422	279	123	824	815

4. Days Hospitals' Acute Units Over 110% Capacity, FY 2008 vs. FY 2009 To Date

Source: Correspondence from North Carolina Department of Health and Human Services, September 19, 2008.

Additional Information: When the State psychiatric hospitals' acute (admissions) units reach 110% capacity, no admissions are accepted until those units are once again below 110% capacity. This policy was put into effect in January 2007. Following is the % of days each hospital experiencing a delay in August 2008 was on delayed status and the number of patients delayed.

Hospital	Broughton	Dix	Central	Cherry
% Days in Aug. 08 on Delay	37%	24%	28%	11%
Patients Delayed in Aug. 08	135	123	91	16

5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, August 2008

Source: Correspondence from North Carolina Department of Health and Human Services, September 19, 2008.

Additional Information: The table below shows the total number of admissions for each ADATC in recent months.

	WB Jones	RJ Blackley	JF Keith	Total
June 2008	108	50	39	197
July 2008	119*	59*	50*	228*
Aug. 2008	104*	57*	46*	207*

* Admissions data for July and August include individuals transferred to Acute Units for stabilization and detoxification.

6. Sub-Acute ADATC Beds and Average Waiting Times, August 2008

Source: Correspondence from North Carolina Department of Health and Human Services, September 19, 2008.